

ADOPTED 2006 BUDGET**DEPT:** MEDICAL EXAMINER**UNIT NO.** 4900**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Sections 59.34, 59.36, 59.38, 69.18, 157.02, and Chapter 979, Wisconsin Statutes, this department investigates all deaths in which there are unexplained, unusual or suspicious circumstances, all homicides, all suicides, all deaths following criminal abortion, poisoning, and accident (whether the injury is or is not the primary cause of death), and all deaths in which there is no physician in attendance, or the attending physician refuses to sign the death certificate; investigates all deaths when the body is to be cremated; reports all deaths immediately to the District Attorney pursuant to

Section 979.04(2) Statutes; performs autopsies, histologic studies and toxicological analyses, and testifies in court in regard to all investigative findings; issues death certificates, cremation permits and disinterment permits; takes possession of, stores and disposes of bodies when investigation is required or bodies are unclaimed; locates relatives of deceased persons; safeguards and legally disposes of money and property of deceased persons; and renders scientific aid to various law enforcement agencies in the examination of evidence.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 1,993,595	\$ 2,009,715	\$ 1,766,046	\$ (243,669)
Employee Fringe Benefits	1,033,772	1,108,390	1,055,044	(53,346)
Services	584,487	518,217	538,374	20,157
Commodities	184,577	176,027	146,911	(29,116)
Other Charges	0	0	0	0
Debt & Depreciation	0	0	0	0
Capital Outlay	34,494	0	0	0
Capital Contra	0	0	0	0
County Service Charges	464,465	484,233	515,403	31,170
Abatements	(404,289)	(421,396)	(455,602)	(34,206)
Total Expenditures	\$ 3,891,101	\$ 3,875,186	\$ 3,566,176	\$ (309,010)
Direct Revenue	1,154,099	1,200,387	869,835	(330,552)
State & Federal Revenue	44,046	18,820	29,960	11,140
Indirect Revenue	0	0	0	0
Total Revenue	\$ 1,198,145	\$ 1,219,207	\$ 899,795	\$ (319,412)
Direct Total Tax Levy	\$ 2,692,956	\$ 2,655,979	\$ 2,666,381	\$ 10,402

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 53,136	\$ 69,063	\$ 58,440	\$ (10,623)
Courthouse Space Rental	295,356	280,275	292,482	12,207
Document Services	814	3,577	0	(3,577)
Tech Support & Infrastructure	18,977	24,984	44,972	19,988
Distribution Services	604	603	690	87
Emergency Mgmt Services	0	0	0	0
Telecommunications	8,617	4,706	6,586	1,880
Record Center	0	0	0	0
Radio	2,512	3,472	3,576	104
Computer Charges	8,779	12,231	2,509	(9,722)
Applications Charges	15,494	22,485	46,347	23,862
Total Charges	\$ 404,289	\$ 421,396	\$ 455,602	\$ 34,206
Direct Property Tax Levy	\$ 2,692,956	\$ 2,655,979	\$ 2,666,381	\$ 10,402
Total Property Tax Levy	\$ 3,097,245	\$ 3,077,375	\$ 3,121,983	\$ 44,608

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- * These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 1,993,595	\$ 2,009,715	\$ 1,766,046	\$ (243,669)
Employee Fringe Benefits (EFB)	\$ 1,033,772	\$ 1,108,390	\$ 1,055,044	\$ (53,346)
Position Equivalent (Funded)*	30.9	29.8	27.2	(2.6)
% of Gross Wages Funded	93.3	92.8	95.7	2.9
Overtime (Dollars)**	\$ 87,425	\$ 66,420	\$ 66,420	\$ 0
Overtime (Equivalent to Position)	1.4	1.1	1.2	.1

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
Asst Medical Examiner	Abolish	2/2.0	Medical Examiner	\$ (305,368)
Forensic Investigator	Abolish	1/1.0	Medical Examiner	(42,846)
			TOTAL	\$ (348,214)

MISSION

The mission of the Milwaukee County Medical Examiner's Office is to promote and maintain the highest professional standards in the field of death investigation; to provide timely, accurate and legally defensible determination of the cause and manner of death; to enhance public health and safety through reducing the incidence of preventable deaths; to foster public awareness and support the advancement of professional, medical and legal education; and to protect the interests of deceased individuals, their loved ones, and the communities it serves.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits decreased by \$243,669 from \$2,009,715 to \$1,766,046. Funded positions decrease by 2.6 from 29.8 to 27.2.
- Total expenditures decrease by \$309,010 to \$3,566,176 and total revenues decrease by \$319,412 to \$899,795. These changes are

primarily a result of the discontinuation of the referral autopsy program.

- In 2006 the Medical Examiner will terminate its contracts to provide referral autopsy services to neighboring counties (with the exception of Fond du Lac County). As a result of the reduced workload associated with this initiative and to off-set the decrease in referral revenue of \$424,615, three positions are abolished and various expenditures are reduced.
- The Medical Examiner will honor its existing contract with Fond du Lac and provide services to them through December 31, 2006. The 2006 Fond du Lac contract is increased by \$9,385 from \$117,312 to \$126,697.
- A contract for \$90,000 with the Medical College of Wisconsin is funded to provide two pathology fellowship positions (one fellowship starting in July 2006).
- Fees for cremation permits increase by \$10 from \$155 to \$165.

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- Revenue of \$29,960 is budgeted for a Paul Coverdell National Forensic Science Improvement Act grant. This is an increase of \$11,140 over 2005. These funds will be used to maintain laboratory accreditation and purchase upgrades to existing equipment in the toxicology laboratory.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No

payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

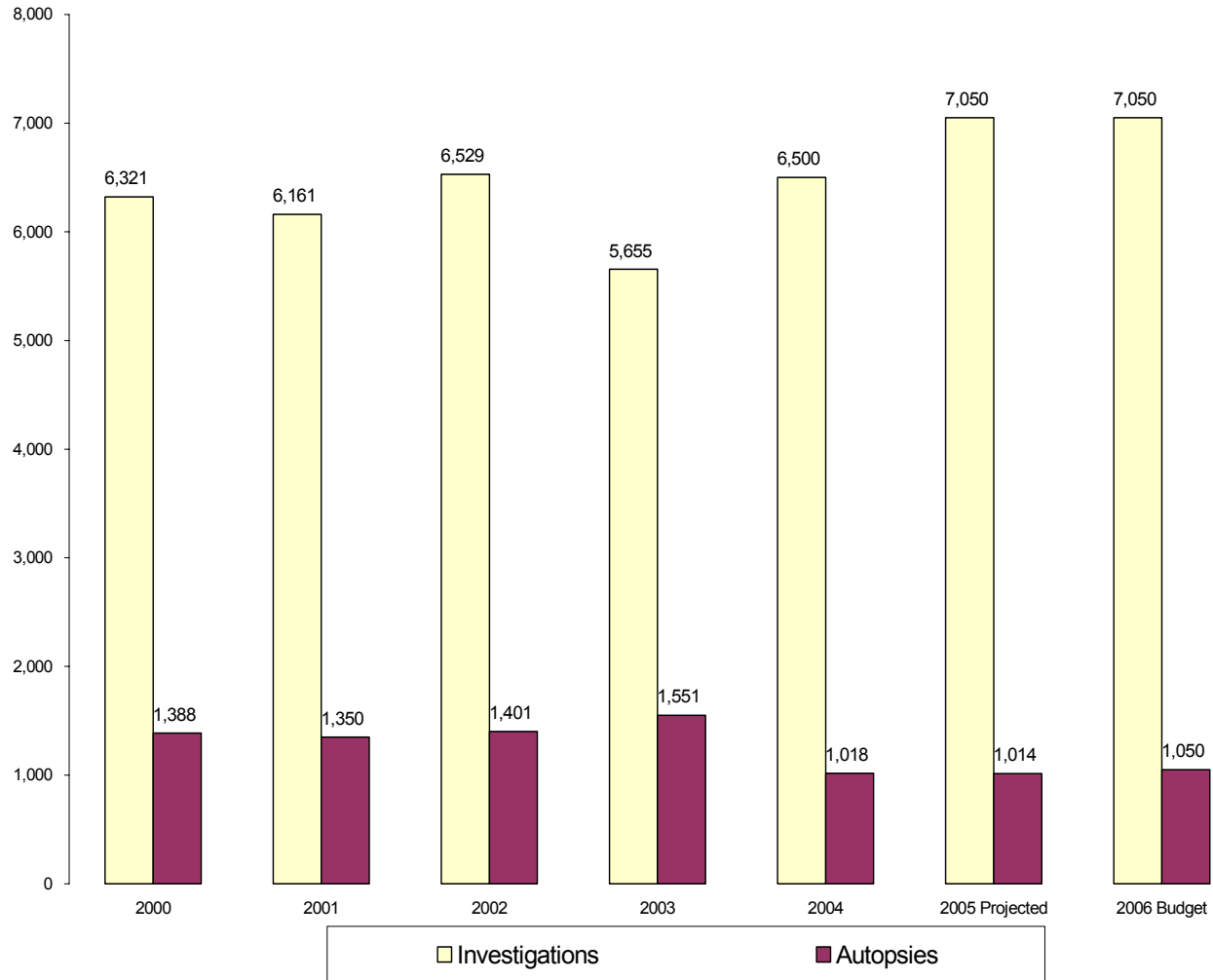
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Medical Examiner Death Investigations Compared to Autopsies (Non-Referral)



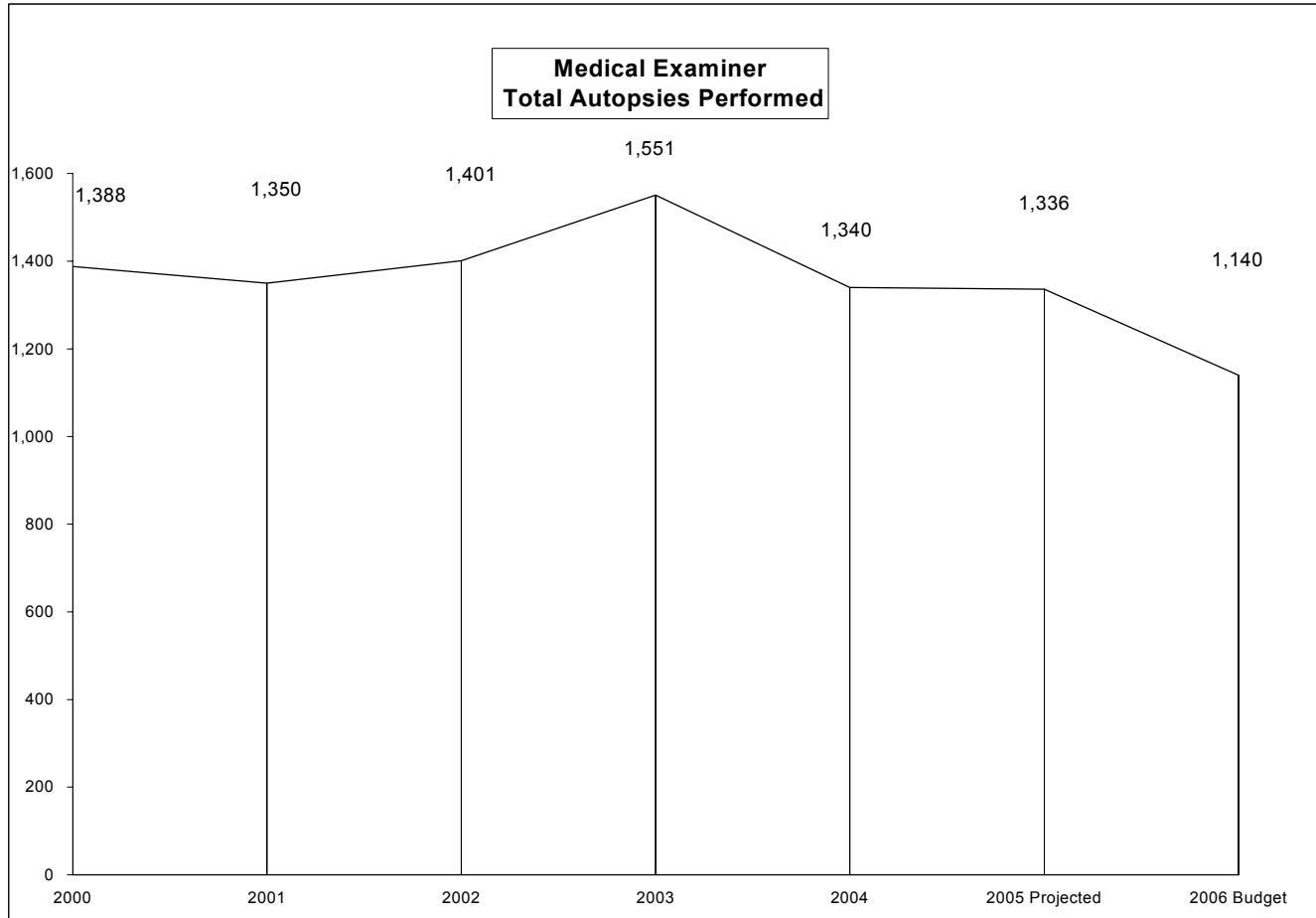
ACTIVITY AND STATISTICAL SUMMARY				
	2004 Actual	2005 Budget	2005 Projected	2006 Budget
Autopsies	1,018	1,050	1,014	1,050
Referral Autopsies (revenue attached)	322	332	322	90
Death Certificates	1,917	1,950	1,950	1,950
Cremation Permits	2,951	2,900	3,100	3,100
Deaths Investigated	6,500	6,750	7,050	7,050
Comprehensive Toxicology Screens	1,255	1,200	1,250	1,200

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MEDICAL EXAMINER FEES			
	2005 Fee	2006 Fee	Change
Cremation permits	\$ 155.00	\$ 165.00	\$ 10.00
Death certificates	\$ 65.00	\$ 65.00	\$ 0.00
Disinterment permits	\$ 50.00	\$ 50.00	\$ 0.00
Certified copies, per page charges:			
Autopsy protocol	\$ 0.50	\$ 0.50	\$ 0.00
Toxicology report	\$ 0.50	\$ 0.50	\$ 0.00
Death report	\$ 0.50	\$ 0.50	\$ 0.00
Duplicate photos	\$ 3.50	\$ 3.50	\$ 0.00
Duplicate 35 mm slide	\$ 3.50	\$ 3.50	\$ 0.00
Duplicate microscopic slide	\$ 12.50	\$ 12.50	\$ 0.00
Duplicate x-ray film	\$ 25.00	\$ 25.00	\$ 0.00
Postage and handling	\$ 5.00	\$ 5.00	\$ 0.00
Body storage - per day, after 1 day	\$ 35.00	\$ 35.00	\$ 0.00
Referral autopsies (range of \$1,400-\$1,850)	\$ 1,550.00	N/A	Varied
Professional testimony hourly fee	\$ 350.00	\$ 350.00	\$ 0.00
Tissue room rental	\$ 1,000.00	\$ 1,000.00	\$ 0.00
Fond du Lac contract	\$ 117,312.00	\$ 126,697.00	\$ 9,385.00